

**DECISION ON THE SUPPLEMENTARY BUDGET
FOR THE 2016 FINANCIAL YEAR
Doc. PRC/Rpt (XXXIII)**

The Executive Council,

- 1. TAKES NOTE** of the Report of the Permanent Representatives' Committee on the issue of the Supplementary Budget, **ENDORSES** the recommendations contained therein and **REQUESTS** the Commission to implement them;
- 2. CALLS UPON** the Commission to adopt new budgeting modalities in order to prepare budgets that conform to resource mobilization realities and are results based;
- 3. ALLOWS** the Commission to realign the budget at midpoint of the financial year so that issues of underperformance can be addressed in light of resource mobilization limitations;
- 4. APPROVES** a Supplementary Budget amounting to **US\$ 36,096,491** of which **US\$ 1,527,240** is for operating expenses and **US\$ 34,569,251** for Programmes, to be financed as follows:
 - i) Operating budget of **US\$ 1,527,240** to be financed with Member States funds
 - ii) Programme budget of **US\$ 34,569,251** with **US\$ 129,839** to come from Member States and **US\$ 34,439,412** from Partners.

SUMMARY OF SUPPLEMENTARY BUDGET FOR 2016

Office/Departments	Member States			Partners	Total		
	Operational	Programs	Total	Programs	Operational	Programs	Total
PEACE AND SECURITY		21,089	21,089	25,842,304	-	25,863,393	25,863,393
SOCIAL AFFAIRS			-	1,684,769	-	1,684,769	1,684,769
MEDICAL CENTER				1,982,052	-	1,982,052	1,982,052
AHRM	494,199	38,750	532,949	564,190	494,199	602,940	1,097,139
BUREAU OF THE CHAIRPERSON RURAL ECONOMY AND AGRICULTURE		70,000	70,000	638,373	-	708,373	708,373
HRST				678,291		678,291	678,291
PAP	445,000		445,000		445,000	-	445,000
BUREAU OF THE DCP	94,241		94,241	360,000	94,241	360,000	454,241
COURT				428,865		428,865	428,865
POLITICAL AFFAIRS				165,000		165,000	165,000
AOSTI	13,000		13,000		13,000	-	13,000
INFRASTRUCTURE AND ENERGY			-	294,994		294,994	294,994
CIDO				169,618		169,618	169,618
WOMEN AND GENDER				150,000		150,000	150,000
PBFA				125,955		125,955	125,955
SARO - Regional Office Lilongwe NEW YORK - REGIONAL OFFICE	473,000		473,000	80,000	473,000	80,000	473,000
LEGAL COUNSEL				55,000		55,000	55,000
PANVAC	7,800		7,800		7,800	-	7,800
Total Request	1,527,240	129,839	1,657,079	34,439,412	1,527,240	34,569,251	36,096,491